

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Operations Component Budget Summary

Component: Fairbanks Airport Operations

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Component Mission

The mission of the Operations component is to ensure a safe, well constructed, well coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees.

Component Services Provided

Perform operations duties such as daily airport inspections, surface friction measurement reporting, Notice to Airmen (NOTAM) dissemination to the FAA and air carriers; developing operations plans, monitoring air operations activities, recording aircraft landings, monitoring of land lease activity and tie down parking for compliance with authorized uses; 24 hour central dispatch radio communications for all airport functions and emergencies. Other services include engineering analysis for adherence to FARs and FAA Advisory Circulars; design analysis, cost estimation, bid proposal development in support of Northern Region planning, design and construction of airport facilities; airport facility plans and drawings updates; environmental assessment, remediation, and prevention of hazardous waste problems at airport and tenant facilities. Development and implementation of employee safety training programs.

Component Goals and Strategies

Ensure compliance with Federal Aviation Regulations (FAR) Part 139 Airport Certification, Part 107 Airport Security, and Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) requirements

- Provide the coordination necessary to minimize the State's exposure to liability resulting from aircraft operations (landings and takeoffs) and ground operations for both aircraft and authorized vehicles.
- Provide engineering expertise and oversight in the planning, design and construction of airport capital projects and facilities maintenance.
- Encourage noise abatement procedures in compliance with FARs and the FAA approved FIA noise study.
- Develop comprehensive training program in response to EPA and OSHA requirements.

Key Component Issues for FY2002 – 2003

- Additional resources may be necessary to address increased security requirements resulting from the September 11, 2001 terrorist attacks.
- Continued development and implementation of environmental and OSHA related programs. Identify employees that require training and provide training.

Major Component Accomplishments in 2001

Engineering -

- Completed an airfield pavement evaluation and developed a pavement maintenance management system.
- Designed and oversaw the construction work necessary to install energy efficient electric ballasts and new bulbs in over 1,700 fluorescent fixtures in the terminal building.
- Worked with FAA to obtain a new fully monitored approach lighting system for runway 1L to help eliminate diversions due to equipment failure. Coordinated the installation of this equipment through a State contract.
- Coordinated design and construction work with the contractor and tenants throughout the implementation of the Terminal Improvements Project. This work expanded the queuing area at screening, widened the terminal's second level concourse and improved the restaurant, lounge and gift shop concession areas.
- Assisted in the design of the second phase storm drainage improvements for the airport. This work will install an oil/water separator to reduce the release of contaminated runoff to the terminal area ponds.

Performed drafting work to convert the airport's Land Occupancy drawings to digital format.

- Completed a new Airport Layout Plan reflecting the extension of runway 1R-19L.
- Coordinated with design staff, design consultant and tenants to modify the scope of and design the extended Runway 1R-19L and expanded the float pond facility.
- Assisted in the design of the new heavy equipment maintenance facility and coordinated with construction personnel during the startup of the site work.

Environmental/OSHA

Acquired and equipped a basic hazardous materials response trailer. This trailer can be used as an incident

- command post during other incidents.
- Responded to over six hazardous substance spills and ensured proper cleanup.
- Ensured proper management and disposal of 8,200 pounds of hazardous and PCB waste.
- Ensured proper management and recycling of 4,500 pounds of hazardous waste.
- Ensured proper management and disposal of 6,000 pounds of hydrocarbon contaminated solid waste.
- Completed Air Conformity Assessment and Applicability Determination as part of the Airport Master Plan Update.
- Collected and discharged over 600,000 gallons of snowmelt containing glycol from deicing collection basins to the City's sanitary sewer per written agreement.
- Provided Confined Space Entry, Hazardous Materials Transportation, Energy Isolation, Fall Protection, and CPR/1st Aid Training to applicable staff as part of ongoing Health and Safety Program.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Govt.

AS 46 Environmental Conservation

FAR Part 139

FAR Part 77

FAR Part 107

40 CFR EPA

29 CFR OSHA

49 CFR US DOT

Fairbanks Airport Operations

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	879.7	982.4	1,010.8
72000 Travel	7.1	15.0	15.0
73000 Contractual	86.2	133.5	133.5
74000 Supplies	49.3	14.5	14.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,022.3	1,145.4	1,173.8
Funding Sources:			
1027 International Airport Revenue Fund	1,022.3	1,145.4	1,173.8
Funding Totals	1,022.3	1,145.4	1,173.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.1	0.0	0.0	0.0	0.0
Unrestricted Total		0.1	0.0	0.0	0.0	0.0
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		0.1	0.0	0.0	0.0	0.0

Fairbanks Airport Operations**Proposed Changes in Levels of Service for FY2003**

Additional resources may be necessary to address increased FY02 and FY03 security requirements resulting from the September 11, 2001 terrorist attacks.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	1,145.4	1,145.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	28.4	28.4
FY2003 Governor	0.0	0.0	1,173.8	1,173.8

Fairbanks Airport Operations

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	12	12	Annual Salaries	698,103
Part-time	4	4	COLA	20,466
Nonpermanent	0	0	Premium Pay	61,065
			Annual Benefits	266,175
			Less 3.35% Vacancy Factor	(35,009)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,010,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Ops Superintendent FIA	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Environmental Analyst II	0	1	0	0	1
Environmental Analyst III	0	1	0	0	1
Equip Operator Journey I	0	1	0	0	1
Equip Operator Journey II	0	1	0	0	1
Equip Operator Jrny III/Lead	0	1	0	0	1
Radio Dispatcher II	0	7	0	0	7
Radio Dispatcher III	0	1	0	0	1
Tech Eng I / Architect I	0	1	0	0	1
Totals	0	16	0	0	16